

FY 2016 PROPOSED ANNUAL OPERATING BUDGET

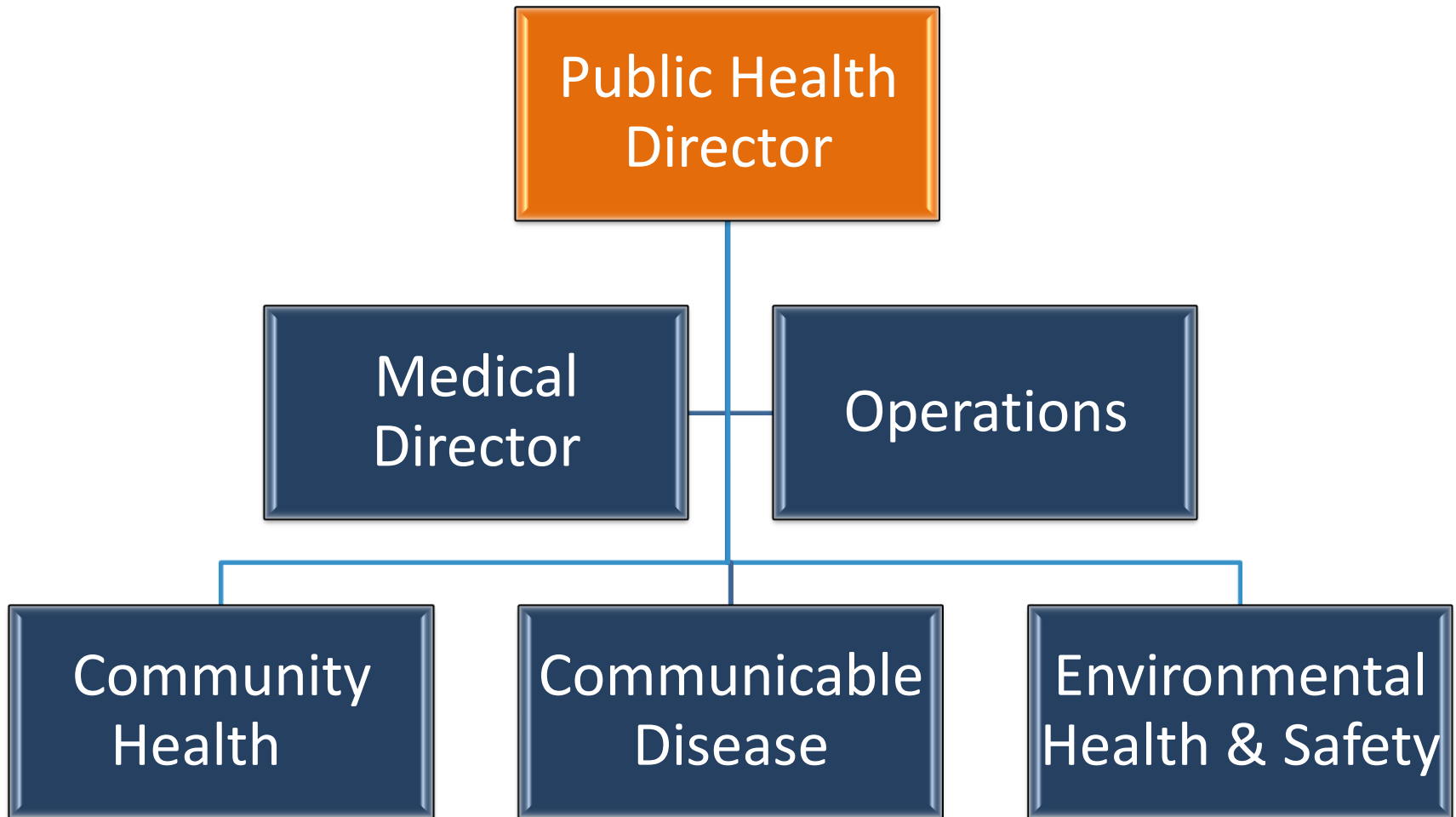
Presented by Vincent R. Nathan, PhD, MPH

August 18, 2015



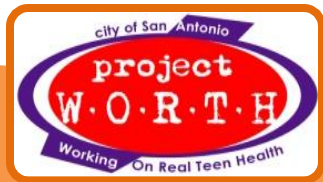
City of San Antonio, Texas

DEPARTMENT OVERVIEW



DEPARTMENT OVERVIEW

COMMUNITY HEALTH DIVISION



Teen
Pregnancy

2,807

Teens Served
Evidence-
Based
Programming



Chronic
Disease

1,582

Completing
Stanford
Diabetes Self-
Management



Mayor's
Fitness
Council

35

Completing
Student
Ambassador
Program



WIC

130,852

Number of
Participants
Enrolled

DEPARTMENT OVERVIEW

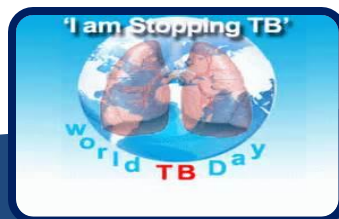
COMMUNICABLE DISEASE DIVISION



Immunizations

27,741

Number of
Vaccines
Administered



TB Services

3,324

Number of
Patients
Served



STD Services

10,368

Number of
Patients
Served



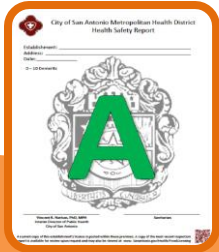
Epidemiology

1,364

Reportable
Diseases
Investigated

DEPARTMENT OVERVIEW

ENVIRONMENTAL HEALTH & SAFETY DIVISION



Food &
Environmental

21,298

Number of
Inspections



Lab Services

156,167

Number of
Total Lab
Tests



Stand Up SA

3

Number of
Targeted
Areas
(Cure Violence Grant)



Neighborhoods

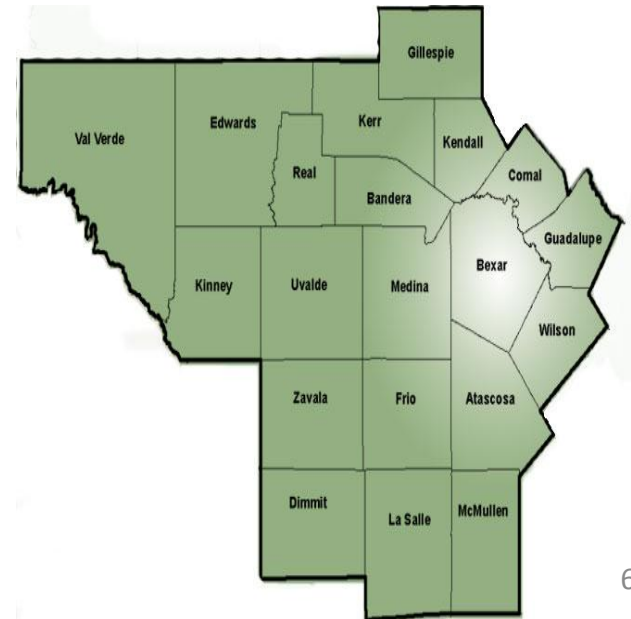
11

Number of
Targeted
Neighborhoods

MEDICAID 1115 WAIVER

HISTORY

- Approved 2011
- \$29 billion to Texas through 2016
 - ✓ 5% is allocated to Public Health
- Bexar County region: \$1.16 billion
- \$43 million to Metro Health



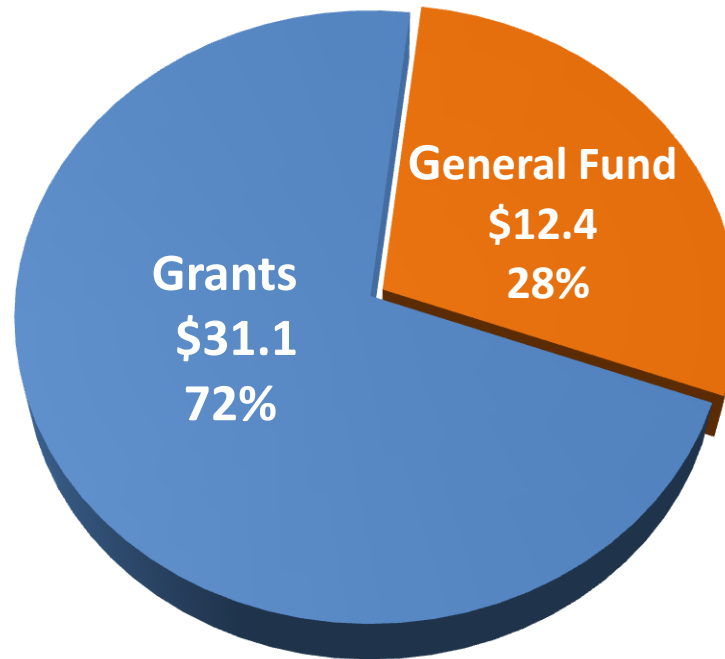
MEDICAID 1115 WAIVER

FY 2016 OVERVIEW

- Six Prevention Strategies
 - Teen Pregnancy Prevention
 - Community Based Diabetes Prevention
 - HIV and Syphilis Prevention
 - Neighborhood Health
 - School-Based Oral Health
 - Baby Café Breastfeeding Promotion
- FY 2016 Total Budget \$11.6 Million
- 5 Year Extension expected FY16

FY 2016 PROPOSED BUDGET

Total Metro Health Budget: \$43.5 Million



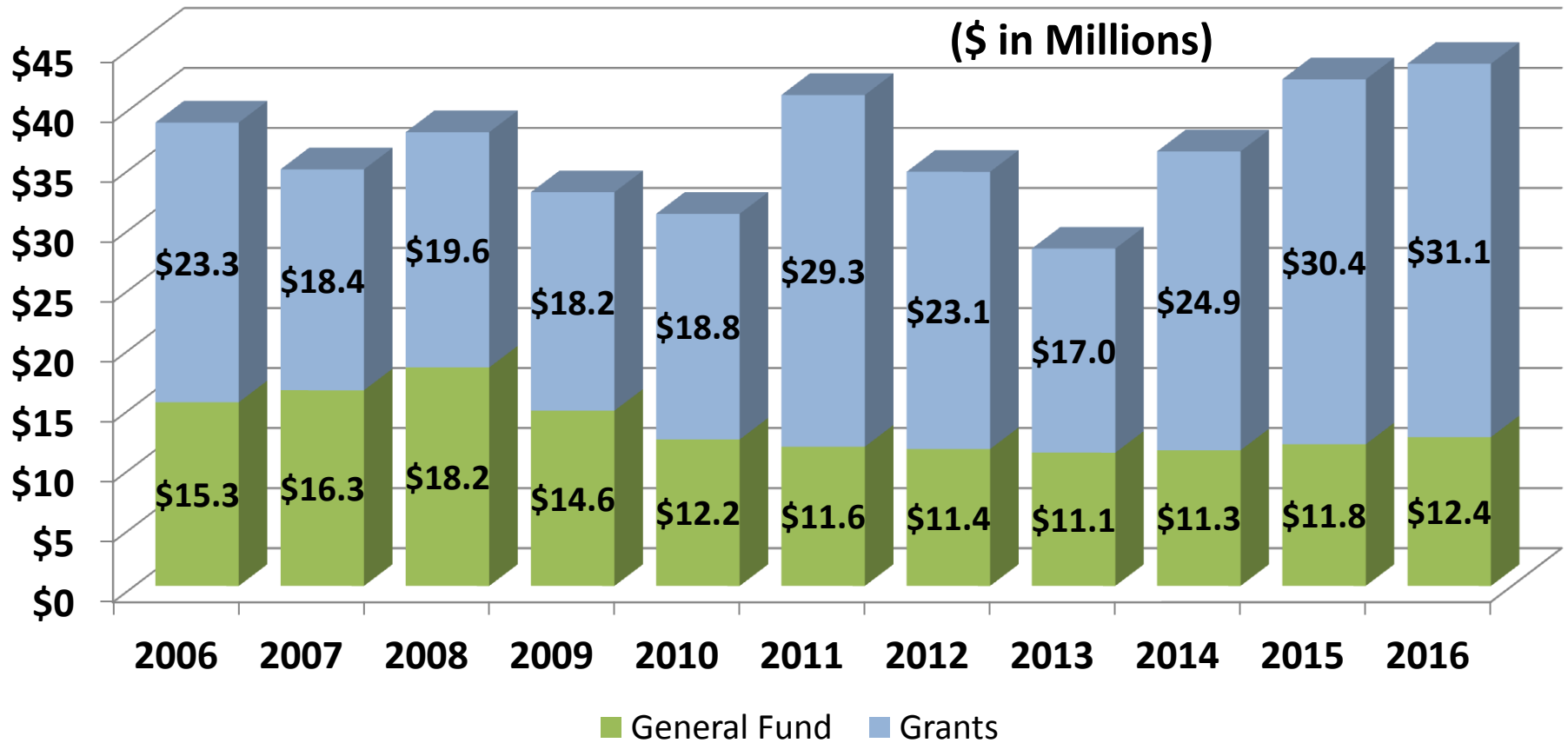
Fund	FY 2015	FY 2016	Change
General Fund	\$11.7 M	\$12.4 M	\$.66 M
Grant Funds	\$30.4 M	\$31.1 M	\$.69 M
TOTAL	\$42.1 M	\$43.5 M	\$1.3 M
Positions	367	370	3

FY 2016 BUDGET BY PROGRAM

Total Budget \$43.5 M

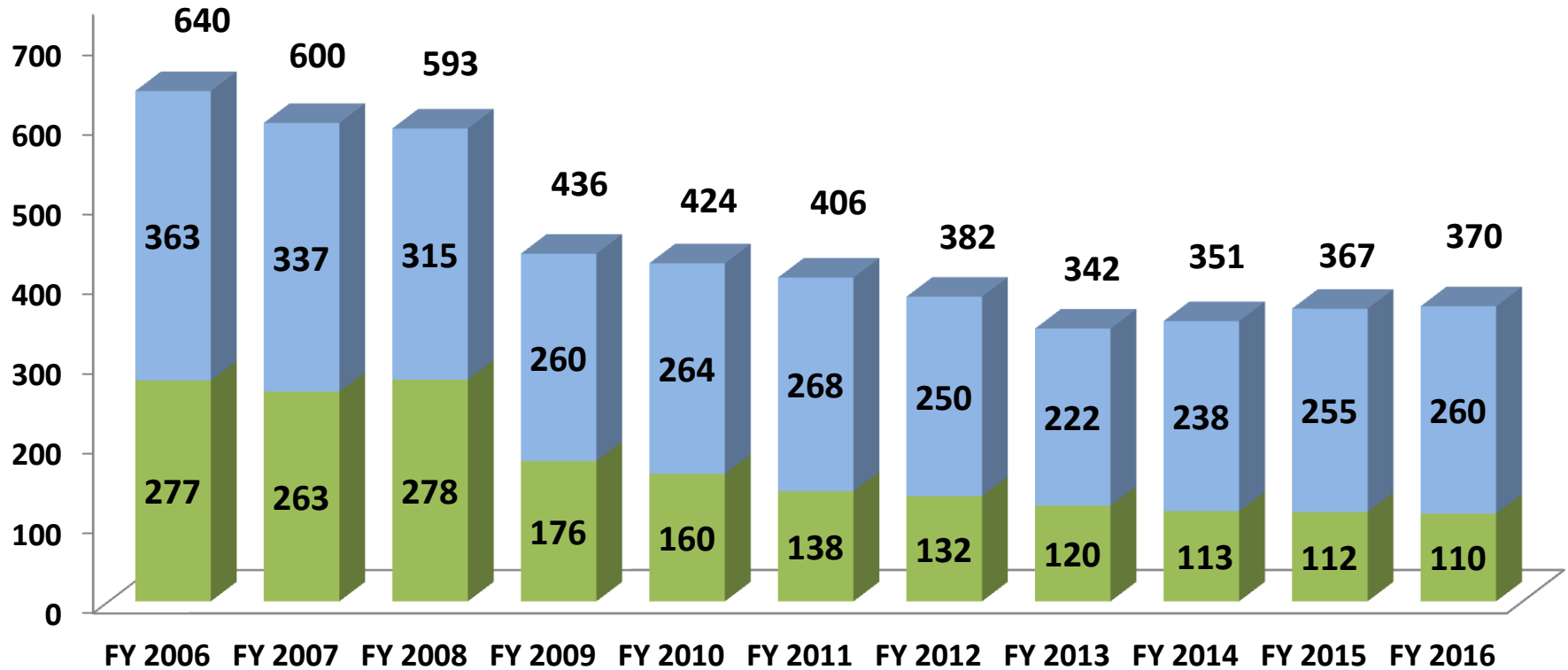


BUDGET HISTORY



In FY 2009 & 2010 the City transferred Clinical Services to the University Health System.
Property Tax Rate was reduced commensurate with services transferred.

POSITION HISTORY



■ General Fund ■ Grant

FY2016 ENHANCEMENTS

IT Systems

Total: \$342,000

Netsmart: Electronic Medical Records

StarLIMS: Laboratory Information Management

FOCUS: Data Sharing & Security

- Health Information Exchange (HIE)
- Partners - Providers
- Clients
- Systems (Internal & External)



FY 2016 PROPOSED REVENUES



Total
\$24,115

- Re-inspection Fees
 - Standardize re-inspection fees
 - Increase fees to offset costs

- Health Inspection Consultation Fee
 - New Service
 - Provides consulting services for food establishments

FY 2016 INITIATIVES

- **Public Health Accreditation Board:
National Accreditation**

- Nationally accepted standards
- Site Visit December 2015
- 3rd Texas city to earn status (Houston and Dallas)
- 79 Accredited / 257 In-progress

- **Restaurant Scoring System**

- Kerrville, Plano, Phoenix, New York City, Los Angeles and San Diego
- Innovation & Reform Project
- Pilot January 2016

- **Collaboratives**

- Diabetes Collaborative
- Bexar Healthy Beverage Coalition



City of San Antonio Metropolitan Health District
Health Safety Report

Establishment: _____

Address: _____

Date: _____

0 – 10 Demerits



Vincent R. Nathan, PhD, MPH
Interim Director of Public Health
City of San Antonio

Sanitarian

A current copy of this establishment's license is posted within these premises. A copy of the most recent inspection report is available for review upon request and may also be viewed at [www. SanAntonio.gov/Health/FoodLicensing](http://www.SanAntonio.gov/Health/FoodLicensing)



FY 2016 INITIATIVES

- **1115 Medicaid Waiver**
 - Complete FY12-FY16 Initiatives
 - Begin development of FY17-FY21 Initiatives
- **Witte Collaboration**
 - Data Sharing/Analysis
 - Childhood obesity trends
- **Lab Relocation**
 - Relocate to the Texas Center for Infectious Disease campus
 - Goal: January 2016



CONCLUSION

- Accreditation
- Collaboration
- Expansion
- Health's ongoing involvement in SA Tomorrow Initiative



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